



# Real Alternatives

Empowering Women for Life

FREE PREGNANCY SUPPORT SERVICES

Invoice No.: IND-1014-0012

Sold To:

Indiana State Department of Health  
ATTN: Finance /Purchasing, 2C  
2 N. Meridian Street  
Indianapolis, IN 46204

Invoice Date: 11/12/15

Order Number: 0015523208

Fund: 61910/571513 / 305000

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Description of Services  
Personal Services

Federal ID:	23-2868660
Contract Period:	10/1/2014 - 9/30/2015
Contract Amount:	\$1,000,000.00
Contract Number:	A70-5-041137
Date of Services:	9/1/2015 -9/30/2015
Payment requested for:	Real Alternatives, Inc.
Description of Services and Total Paid:	\$ 103,492.54
See attached detailed charges required by ISDH program	
Project Code:	N/A
Activity Code:	N/A

  
Vendor's signature

  
Date



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EXCELLENCE

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Pennsylvania Association  
of Nonprofit Organizations/  
Standards for Excellence

7810 Allentown Boulevard, Suite 304, Harrisburg, PA 17112

717-541-1112 (V) 717-541-9713 (F)

[www.RealAlternatives.org](http://www.RealAlternatives.org) • [www.LoveFacts.org](http://www.LoveFacts.org) • [www.ConcernedParents.com](http://www.ConcernedParents.com)

## Attachment B: Budget

Real Alternatives, Inc. A70-5-041137

Indiana Pregnancy &amp; Support Services Program

October 1, 2014 - September 30, 2015

Expense Type	Budget Category	Expense Detail	Revised at 9/30/15 Budgeted Cost	Actual Expenses YTD-Aug 2015	Actual Expenses Sep-15	Remaining Cost
Administrative	Salary	Accountant	10.26		10.26	\$0.00
Administrative	Salary	AD of Finance	196.22	196.22	-	\$0.00
Services	Salary	Services Coordinator	1,622.30	1,215.52	405.78	\$0.00
Services	Salary	Billing Coordinator	2,181.61	1,887.61	324.00	\$0.00
Services	Salary	Services Assistant	187.37	86.13	101.24	\$0.00
Administrative	Salary	Bookkeeper	609.39	487.51	121.88	\$0.00
Services	Salary	Regional Services Director	-	-	-	\$0.00
Administrative	Salary	President	37,039.87	32,448.39	4,591.48	\$0.00
Services	Salary	Service Provider Approval	2,100.23	1,100.23	-	\$0.00
Services	Salary	Service Provider Monitoring	5,283.52	302.54	5,081.16	\$0.00
Services	Salary	Hopkins Counselor	684.09	583.69	120.40	\$0.00
Administrative	Salary	VP of Administration	4,144.33	3,266.14	878.19	\$0.00
Services	Salary	VP of Operations	15,378.45	14,127.06	1,251.37	\$0.00
		Subtotal	\$69,437.64	\$6,551.86	12,885.76	-
Administrative	Fringe	Employee Group Ins	7,894.02	6,932.86	961.16	\$0.00
Services	Fringe	Employee Group Ins	4,523.88	3,977.07	545.81	\$0.00
Administrative	Fringe	Payroll Taxes	2,046.48	1,920.91	125.57	\$0.00
Services	Fringe	Payroll Taxes	1,568.59	1,364.99	203.60	\$0.00
Administrative	Fringe	Pension	1,275.53	995.68	279.85	\$0.00
Services	Fringe	Pension	532.88	462.87	59.21	\$0.00
Administrative	Fringe	Workers' Comp	119.38	107.00	12.38	\$0.00
Services	Fringe	Workers' Comp	95.95	85.82	10.13	\$0.00
		Subtotal	\$18,056.71	\$15,848.20	2,208.51	-
Administrative	Travel	Travel/Lodging	4.60	4.60	-	\$0.00
Services	Travel	Travel	2,359.50	1,418.83	910.57	\$0.00
		Subtotal	\$2,364.10	1,453.53	910.57	-
Administrative	Supplies	Office Supply Expense	2,264.09	2,311.20	(47.11)	\$0.00
Administrative	Supplies	Computer Resources/Upgrades	16,081.22	16,081.22	-	\$0.00
Services	Supplies	Client Education Materials	306.19	162.09	144.19	\$0.00
Services	Supplies	Pregnancy Test Kits	-	-	-	\$0.00
		Subtotal	\$18,651.50	\$18,554.42	97.08	-
Administrative	Contracts	Accounting/IT/Legal consulting	765.56	785.56	-	\$0.00
Administrative	Contracts	Auditing	1,415.89	1,263.89	152.00	\$0.00
Administrative	Contracts	Copier Service Contracts	197.19	174.25	22.94	\$0.00
Services	Contracts	Client Service Providers	873,693.60	787,996.97	85,696.63	\$0.00
Services	Contracts	Services Advertising	54.00	-	54.00	\$0.00
Services	Contracts	Meetings/Seminars/Conferences	-	-	-	\$0.00
Services	Contracts	Software Database Consulting	7,925.44	1,181.65	743.75	\$0.00
		Subtotal	\$884,051.68	\$797,382.36	\$86,669.32	-
Administrative	Other	Professional Development	373.28	373.28	-	\$0.00
Administrative	Other	Job advertising	-	-	-	\$0.00
Administrative	Other	New employee screening	-	-	-	\$0.00
Administrative	Other	Postage/Shipping	723.72	673.39	50.33	\$0.00
Administrative	Other	Rent	4,254.47	3,791.94	462.53	\$0.00
Administrative	Other	Telephone Service	1,078.41	976.86	99.55	\$0.00
Administrative	Other	General Business Liability Ins	210.75	188.09	22.66	\$0.00
Administrative	Other	Insurance - Directors & Officers	508.33	453.10	55.23	\$0.00
Services	Other	Hotline Referral System	289.41	256.43	30.98	\$0.00
Services	Other	Contract Closeout Cost	-	-	-	\$0.00
		Subtotal	\$7,438.37	\$6,717.09	\$/21.28	-
		Administrative	\$81,212.99	73,414.09	7,798.90	-
		Services	\$918,787.01	621,090.37	98,883.64	\$0.00
		Total	\$1,000,000.00	\$895,607.46	103,492.54	-

**Real Alternatives**  
**Actual Administrative Expenses**  
**Indiana: Fiscal Year 2014-2015**

Cost Category	Budgeted Dollars	Year to Date thru Aug 2015	Actual Expenses Sep-15	Remaining Cost
<b>Personnel</b>				
President & CEO	\$ 37,039.87	\$ 32,448.39	\$ 4,591.48	\$ -
VP of Administration	4,144.33	\$ 3,266.14	\$ 878.19	\$ -
Assistant Director of Finance	106.22	\$ 196.22	\$ -	\$ -
Accountant	10.26	\$ -	\$ 10.26	\$ -
Bookkeeper	609.39	\$ 487.51	\$ 121.88	\$ -
Professional Development	373.28	\$ 373.28	\$ -	\$ -
Payroll Taxes	2,016.48	\$ 1,920.91	\$ 125.57	\$ -
Workers Compensation Insurance	119.38	\$ 107.00	\$ 12.38	\$ -
Pension	1,275.53	\$ 995.68	\$ 279.85	\$ -
Employee Group Insurance	7,894.02	\$ 6,932.86	\$ 961.16	\$ -
Job Advertising	-	\$ -	\$ -	\$ -
New Employee Screening		\$ -	\$ -	\$ -
<b>Total Personnel</b>	<b>\$ 53,708.76</b>	<b>\$ 46,727.99</b>	<b>\$ 6,980.77</b>	<b>\$ -</b>
<b>Operating</b>	<b>Budgeted Dollars</b>			
Accounting/IT/Legal Consulting	\$ 765.56	\$ 765.56		\$ -
Postage/Shipping	\$ 723.72	\$ 673.39	\$ 50.33	\$ -
Auditing	\$ 1,415.89	\$ 1,263.89	\$ 152.00	\$ -
Travel/Lodging	\$ 4.60	\$ 4.60	\$ -	\$ -
Rent	\$ 4,254.47	\$ 3,791.94	\$ 462.53	\$ -
Telephone Service	\$ 3,078.41	\$ 978.86	\$ 99.55	\$ -
General Business Liability Insurance	\$ 230.75	\$ 188.09	\$ 22.66	\$ -
Insurance-Directors & Officers	\$ 508.33	\$ 453.10	\$ 55.23	\$ -
Office Expense	\$ 2,261.05	\$ 2,311.20	\$ (47.11)	\$ -
Computer Resources	\$ 16,081.22	\$ 16,081.22	\$ -	\$ -
			\$ -	\$ -
<b>Total Operating</b>	<b>\$ 27,307.04</b>	<b>\$ 26,511.85</b>	<b>\$ 795.19</b>	<b>\$ -</b>
<b>Equipment</b>	<b>Budgeted Dollars</b>			
Equipment Service Contracts	\$ 197.19	\$ 174.25	\$ 22.94	\$ -
<b>Total Administrative Expenses</b>	<b>\$ 81,212.99</b>	<b>\$ 73,414.09</b>	<b>\$ 7,798.90</b>	<b>\$ -</b>

Real Alternatives  
 Actual Services Expenses  
 Indiana Fiscal Year 2014-2015

Cost Category	Budgeted Dollars	Actual Expenses	Actual Expenses	Remaining Cost
Personnel	Budgeted Dollars Revised at 9/30/15	thru YTD Aug 2015	September 2015	
Vice President of Operations	\$ 15,378.45	\$ 14,127.08	\$ 1,251.37	\$ -
Regional Services Director	\$ -	\$ -	\$ -	\$ -
Services Coordinator	\$ 1,622.30	\$ 1,216.52	\$ 405.78	\$ -
Billing Coordinator	\$ 1,181.61	\$ 1,857.61	\$ 324.00	\$ -
Services Assistance	\$ 187.37	\$ 86.13	\$ 101.24	\$ -
Service Provider Approval	\$ 2,100.23	\$ 2,100.23	\$ -	\$ -
Service Provider Monitoring	\$ 5,183.52	\$ 202.34	\$ 5,081.18	\$ -
Hotline Counselor	\$ 684.09	\$ 563.69	\$ 120.40	\$ -
Payroll Taxes	\$ 1,568.59	\$ 1,364.99	\$ 203.60	\$ -
Workers Compensation Insurance	\$ 95.95	\$ 85.82	\$ 10.13	\$ -
Pension	\$ 532.88	\$ 463.87	\$ 69.01	\$ -
Employee Group Insurance	\$ 4,521.88	\$ 3,977.07	\$ 546.81	\$ -
				\$ -
				\$ -
<b>Total Personnel</b>	<b>\$ 34,158.87</b>	<b>\$ 26,045.35</b>	<b>\$ 8,113.52</b>	<b>\$ -</b>
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Operating	Budgeted Dollars			
Client Education Materials	\$ 306.19	\$ 162.00	\$ 144.19	\$ -
Services Advertising	\$ 54.00	\$ -	\$ 54.00	\$ -
Travel/Lodging To Service Providers	\$ 1,059.50	\$ 1,448.93	\$ 910.57	\$ -
Srcs Database Consulting & Dev	\$ 7,025.44	\$ 7,181.69	\$ 743.75	\$ -
Client Service Providers	\$ 873,693.60	\$ 287,996.97	\$ 85,696.63	\$ -
Hotline Referral System	\$ 289.41	\$ 258.43	\$ 30.98	\$ -
Contract Closeout Cost	\$ -	\$ -	\$ -	\$ -
Meetings/Seminars/Conference	\$ -	\$ -	\$ -	\$ -
				\$ -
				\$ -
<b>Total Operating</b>	<b>\$ 884,628.14</b>	<b>\$ 797,048.02</b>	<b>\$ 87,580.12</b>	<b>\$ -</b>
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Equipment	Budgeted Dollars			
Pregnancy Test Kits	\$ -	\$ -	\$ -	\$ -
<b>Total Services Expenses</b>	<b>\$ 918,787.01</b>	<b>\$ 823,093.37</b>	<b>\$ 95,693.64</b>	<b>\$ -</b>